



Departmental Business Plan and Outlook

Consumer Services Department

**Fiscal Years:
FY 2003-04
&
FY 2004-05**

Plan Date: January 13, 2004

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Goals:

- *ES1 Enable County departments and their service partners to deliver quality customer service*
- *ED2 Lead the coordination of economic development activities throughout Miami-Dade County*
- *ED3 Expand entrepreneurial development opportunities within Miami-Dade County*
- *ED4 Create a more business-friendly environment in Miami-Dade County*
- *HH3 Improve the future of Miami-Dade County's children and youth*
- *HH4 Promote independent living through early intervention and support services*
- *NU1 Provide efficient, consistent and appropriate growth management, urban planning, and transportation development services*
- *NU2 Empower the community by increasing communications and*

coordination with local, state, and federal entities

- *NU3 Promote responsible stewardship of natural resources and unique community environments*
- *NU4 Use Consistent, fair and effective means to achieve code compliance*
- *NU5 Enact programs to beautify and improve urban and residential areas*

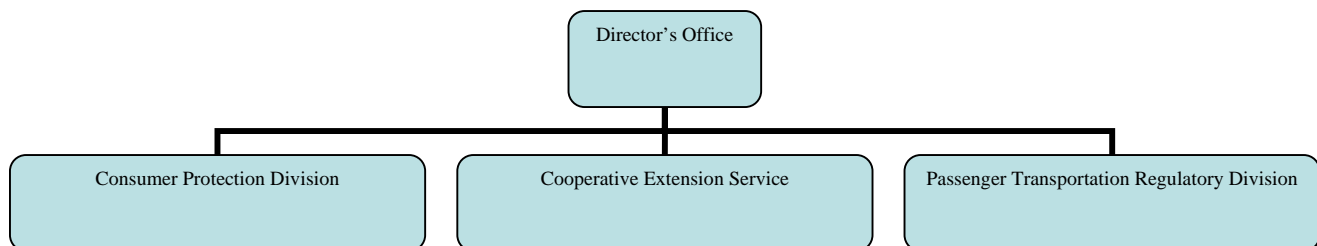
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EXECUTIVE SUMMARY

DEPARTMENT DESCRIPTION

The Consumer Services Department (CSD) is the County's consumer protection arm. CSD licenses and regulates specific industries, enforces general consumer protection and trade practice standards of general applicability, conducts consumer, youth, family, and business education, and mediates consumer disputes against private businesses. CSD accomplishes these responsibilities through four divisions.

DEPARTMENT TABLE OF ORGANIZATION



MAJOR ACCOMPLISHMENTS AND MILESTONES ANTICIPATED FOR THE FISCAL YEAR

- ❑ Complete the implementation of the limousine ordinance by conducting a lottery for issuance of luxury sedan licenses
- ❑ Introduce the first wheelchair accessible taxicabs in Miami-Dade County
- ❑ Continue improvements at the for-hire vehicle inspection station by implementing a staggered vehicle inspection schedule and a reinspection lane to eliminate long waits
- ❑ Implement chauffeur registration by mail
- ❑ Revise various ordinances including those governing passenger motor carriers, chauffeur regulations, taxicabs, and consumer protection provisions
- ❑ Complete a market survey of ambulance service and recommend changes to allowable private ambulance rates
- ❑ Implement a licensing and regulatory program for towing companies
- ❑ Replace obsolete databases with new technologies to improve efficiency
- ❑ Explore the establishment of a mediation service in which the parties involved in a consumer dispute can work towards an amicable resolution with the aid of a trained

mediator

- ❑ Enhance the Department's Speakers Bureau by increasing both the number of available speakers and the number of topics that can be presented
- ❑ Replace paper newsletters with electronic newsletters to increase efficiencies
- ❑ Complete installation of an emergency generator at the John D. Campbell Agricultural Center to better serve agriculture clientele in post-disaster recovery
- ❑ Obtain and install a weather monitoring system to provide agriculture clientele with data during cold weather events

Signature
Department Director

INTRODUCTION

Department Mission Statement

Recognizing that residents and visitors are all consumers, the Consumer Services Department's mission is to protect, educate and represent consumers in a challenging and ever changing economy. We will accomplish this mission by:

Enforcing consumer laws and licensing requirements that protect the purchasers of goods and services;

Promoting a stable economic climate for the business community by ensuring compliance with laws;

Providing outreach and education to consumers and businesses;

Investigating and mediating consumer complaints;

Advocating on behalf of consumers and working with our business community, consumers and other agencies to develop and implement creative solutions to consumer problems.

Department Description

The Consumer Services Department (CSD) is the County's consumer protection arm. CSD licenses and regulates specific industries, enforces general consumer protection and trade practices standards of general applicability, conducts consumer, youth, family, and business education, and mediates consumer disputes against private businesses.

Businesses licensed and regulated by the Consumer Services Department include: private for-hire transportation (taxicabs, limousines, passenger motor carriers including tour vans and jitneys, special transportation service providers, non-emergency transportation, private school buses, and chauffeurs), public and private ambulance providers, motor vehicle repair shops and mechanics, local movers, locksmith businesses and locksmiths, towers, vehicle immobilization businesses, title loan lenders, water remeterers, cable television companies and telecommunications companies. CSD also inspects all for-hire vehicles, including private school buses, and conducts mandatory inspections.

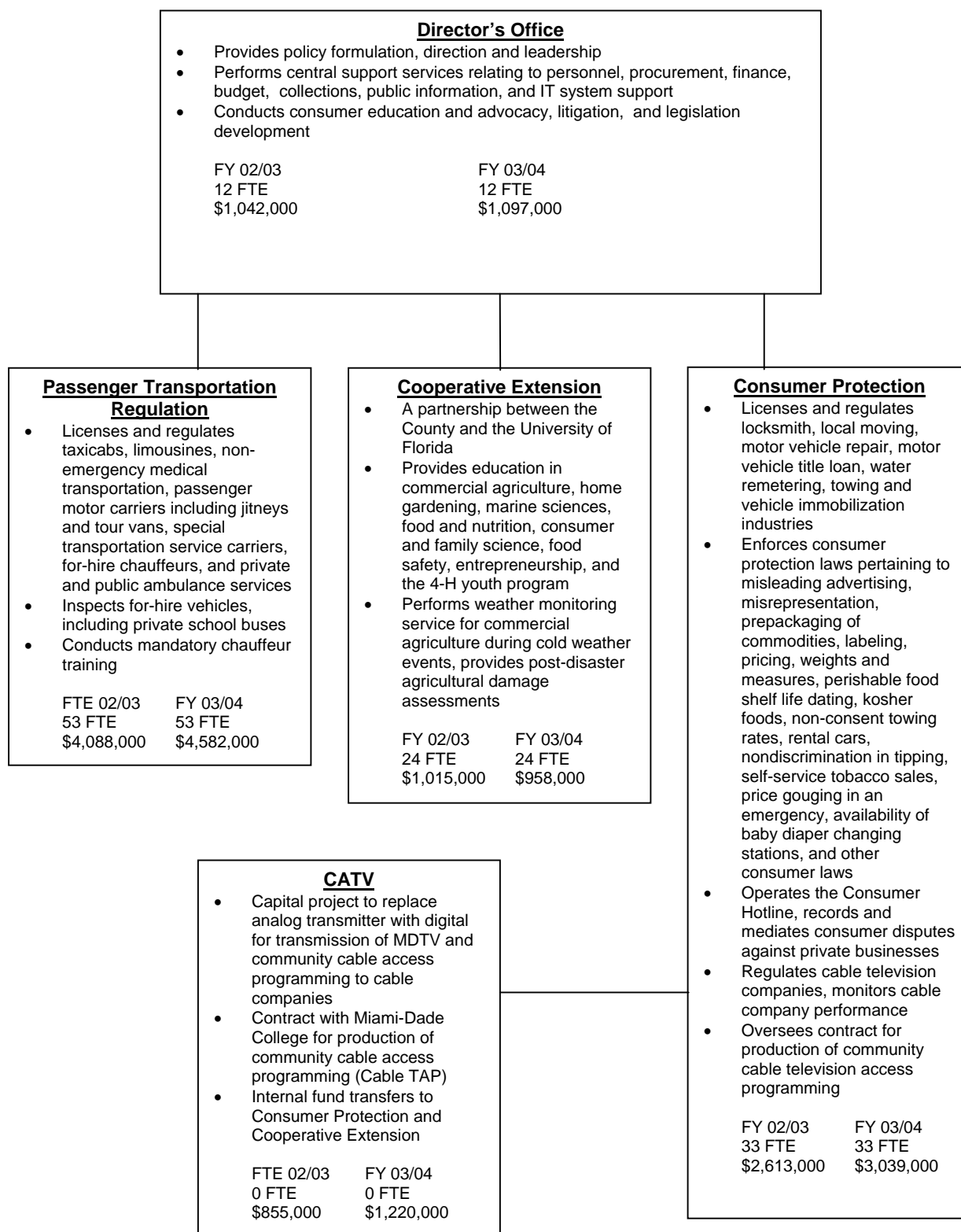
General consumer protection laws enforced by the department include standards governing weights and measures, uniform meat identification, and packaging and labeling; prohibitions relating to a variety of unfair and deceptive trade practices, price gouging in a declared state of emergency, self service tobacco sales, discrimination in tipping and gender pricing; and protections for individuals renting cars, using dry cleaning services, cash register price screen visibility, and consumer disclosure requirements at check cashing establishments.

CSD conducts educational programs for consumers and homeowners on a variety of topics, including identity theft, utilizing small claims court, credit, home horticulture, and nutrition, and operates the 4-H youth development program. Educational programs directed to businesses include mandatory for-hire chauffeur training, programs directed to commercial agricultural producers, commercial horticulture and landscapers, and the marine industries.

CSD has a Consumer Hotline for receipt of consumer complaints and inquiries. Our consumer complaint mediation unit, staffed by court certified mediators, assists consumers in resolving problems encountered in the marketplace.

CSD also oversees a contract for the production of community cable access programming. This is a public service provided by Miami-Dade County through cable television systems and is available for use by non-profit organizations. Effective October 1, 2003, the contract shifted from Miami-Dade County Public Schools, through WLRN, to Miami-Dade College.

Organization and Staffing Levels



Major programs and changes in staffing levels and organization from the prior year and the performance impacts of these changes

On July 22, 2003, the Board of County Commissioners adopted new regulations requiring the licensure of towing companies. The deadline for compliance was November 22, 2003. Two additional positions were required, including a field enforcement officer and a licensing clerk. These positions increase the department's authorized staffing level.

No organizational changes are anticipated.

Staffing Levels

Functional Unit	FY 03 Budget (Prior Year)		FY 04 Budget (Current Year)
Director's Office/Administration	12		12
Consumer Protection Division*	33		33
Passenger Transportation Regulatory Division	53		53
Cooperative Extension Division**	24		24
Total	122		122
* Excludes two overage positions approved for towing regulation program			
** Includes two vacant positions that are recruited by the University of Florida but have been frozen by them due to budgetary constraints			

Fiscal Environment

Revenues and Expenditures by Fund

(All Dollars in Thousands)

	Total Annual Budget		
	Prior Fiscal Year 03 Actual	Current Fiscal Year 04 Budget	Projection as of 12/15/03
Revenues			
Gen Fund & Occup. License	2,500	2,284	2,284
Fees	5,026	4,936	4,936
Fines, AVCs	1,031	663	663
Tr fr Other Depts	220	164	164
Intra-departmental Trf	806	1,278	1,278
Interest	28	28	28
Carryover	1,489	1,643	1,863
Total	11,100	10,996	11,216
Expense			
Director's Office	1,042	1,197	1,197
Consumer Protection	2,503	3,039	3,039
Cooperative Extension	873	958	958
Pass Tran Reg Division	4,006	4,582	4,582
Cable Access & Other	838	1,220	1,220
Total	9,262	10,996	10,996

Equity in pooled cash (for proprietary funds only)

Fund/ Subfund	Prior FY 03 Beginning Year Actual	Prior FY 03 Year- end Actual (Est.)	Current FY 04 Year-end Budget
030/032 Project 032400	602	882	590
030/032 Project 032210	1,190	738	214
Total	1,792	1,620	804

Major funding sources, major variances in revenues and expenditures from prior years, and significant in-kind services

The Consumer Services Department is funded primarily from proprietary revenues derived from fees and fines collected from licensed businesses and individuals. These revenues are directed to expenditures that support those regulatory programs.

General fund supported programs include the Cooperative Extension Service, general consumer protection law enforcement, consumer complaint mediation, cable television regulation, cable television access programming, and central administrative support services. Intra-departmental transfers allocated on a pro-rata basis support 78% of the Director's Office/Administration.

CSD receives funds from other departments for specific activities. The Passenger Transportation Regulatory Division receives \$50,000 from Seaport for for-hire enforcement services at the Port. The Cooperative Extension Service Division receives funds from DERM (\$60,000) for activities related to environmental education activities. Extension also receives funds from DERM, the Solid Waste Department and the Water and Sewer Department (\$54,000) to support the Florida Yards and Neighborhoods Program that teaches homeowners environmentally sensitive landscaping practices that complement the missions of those three agencies.

The Department does not have significant in-kind service expenditures.

Business Environment

The Consumer Services Department (CSD) provides countywide services without regard to municipality to a wide range of clientele. The CSD educates and provides assistance to consumers and the business community at large.

Businesses licensed and regulated by the Consumer Services Department include: private for-hire transportation (taxicabs, limousines, passenger motor carriers including tour vans and jitneys, special transportation service providers, non-emergency transportation, private school buses, and chauffeurs), public and private ambulance providers, motor vehicle repair shops and mechanics, local movers, locksmith businesses and locksmiths, towers, vehicle immobilization businesses, title loan lenders, water remeterers, cable television companies and telecommunications companies.

General consumer protection laws enforced by the department include standards governing weights and measures, uniform meat identification, and packaging and labeling; prohibitions relating to a variety of unfair and deceptive trade practices, price gouging in a declared state of emergency, self service tobacco sales, discrimination in tipping and gender pricing; and protections for individuals renting cars, using dry cleaning service, cash register price screen visibility, and consumer disclosure requirements at check cashing establishments.

CSD conducts educational programs for consumers and homeowners on a variety of topics, including identity theft, utilizing small claims court, credit, home horticulture, and nutrition, and operates the 4-H youth development program. Educational programs directed to businesses include mandatory for-hire chauffeur training, programs directed to commercial agricultural producers, commercial horticulture and landscapers, and the marine industries.

The CSD monitors state and federal legislation that may impact consumer protection laws or preempt our ability to regulate local businesses. In the 2000 Florida legislature, local government collections of cable television and telecommunications fees were preempted and collections shifted to the State of Florida Department of Revenue with an allocation sent back to the County. In the 2002 session, the legislature adopted a law regulating intrastate movers and limiting local licensing requirements to businesses based in the County. In the 2003 session, a bill that would regulate towers at the State level died on the calendar; the bill has been reintroduced in the 2004 session. The towing bill as introduced preserves local regulatory authority, however, monitoring of its progress is necessary. CSD is monitoring other potential legislative initiatives that could impact local weights and measures, food packaging and labeling, and other food safety laws.

A significant event that has affected the CSD is a shift from performing general consumer protection activities to performing as a regulatory agency. This shift has occurred over the past 15 years and new regulatory programs have been adopted. In 1998 and 2000, major revisions were made to laws governing taxicabs and limousines, respectively. Resources dedicated to the implementation of these ordinances have been great, resulting in the creation of a training section, new enforcement officers and licensing personnel in the Passenger Transportation Regulatory Division. Most of the County's general consumer laws are derived from ordinances adopted in the late 1960's and early 1970's. The Consumer Protection Division has also absorbed many business specific regulatory programs, including towing in 1988, motor vehicle repair in 1992, moving in 1994, locksmith in 1995, remetering in 1996, and motor vehicle title loans and vehicle immobilization (booters) in 1999. In 1998, cable television regulation was eliminated as a separate office and merged into the Consumer Protection Division.

Critical Success Factors

- CSD anticipates that it can achieve stated performance measures and Strategic Plan objectives within existing resources.
- CSD is funded primarily from proprietary revenues derived from fees and fines collected from licensed businesses and individuals. These revenues are directed to expenditures that support those regulatory programs. Legislative changes that result in the elimination or reduction of any of CSD's regulatory programs would

have a significant impact on our business plan.

- The addition of new regulatory programs will impact our business plan. Any new program should be self-sufficient.
- General fund supported programs include the Cooperative Extension Service, general consumer protection law enforcement, consumer complaint mediation, cable television regulation, cable television access programming, and central administrative support services. Since 1996, general fund revenue for CSD operations, excluding funds to support community cable television access programming, decreased by 21% from \$2,068,000 to the present allocation of \$1,642,000. Continued funding reductions would impact the ability of the CSD to meet performance measures related to general consumer protection activities. The addition of any new general consumer laws will require additional allocations or drain resources from other responsibilities.
- The Passenger Transportation Regulatory Division receives monies from Seaport for for-hire enforcement services at the Port. CSD will be analyzing this support to ensure that it fully supports Port-directed activities. Passenger Transportation Regulatory Division will also be reviewing its regulatory fee schedule, in effect since 1997, to ensure that they fully support regulatory activities.
- The Cooperative Extension Service Division receives funds from DERM for activities related to environmental education and protection. Extension also receives funds from DERM, the Solid Waste Department and the Water and Sewer Department to support the Florida Yards and Neighborhoods Program (FYN). In the current budget, DERM support for environmental education programs in Cooperative Extension decreased by \$42,000, or 35%. Reductions in support will result in elimination of the FYN program and reductions in environmental education programs.
- CSD's regulatory programs are countywide services that should not be impacted as a result of incorporations or annexations. Each of these programs is best provided at the County level since they involve activities that transcend municipal boundaries. Likewise, CSD's general consumer protection programs are countywide services that should not be impacted as a result of incorporations or annexations. Like the regulatory programs, these activities transcend municipal boundaries. However, these programs could be impacted if CSD's general fund allocation is reduced as a result of incorporations.

Future Outlook

Many of the general consumer protection ordinances that are contained in the County Code and enforced by the CSD have been in place for 30 years. CSD plans to review and update these ordinances in the next 18 months.

THE PLAN

Overview

Our FY 2003 – 04 business plan draws heavily on previously adopted work including the Miami-Dade County Strategic Plan. Miami-Dade County's Strategic Planning initiative is both a plan and a process. The plan provides a framework at a broad Countywide level where we want to go, how we get there, and how we measure our progress along the way. The process ensures increased communications at all levels of County government using consistent terms. These terms were incorporated in the document adopted by the Board.

- Our Countywide *Vision* communicates the community's shared vision for the best possible future for Miami-Dade County government.
- Our Countywide *Mission* statement communicates the role of our government. Miami-Dade County's mission statement is "Delivering excellent public services to address the community's needs and enhance our quality of life".
- Our *Guiding Principles* communicate to all levels of our organization the manner in which we expect all decisions, interactions and activities to be performed.
- Our *Strategic Themes* represent what we consider to be the most significant challenges and opportunities facing Miami-Dade County government.
- We have developed *Goals* across all County Departments. These goals provide the direction the County must move in to address the priority strategic themes and help guide us towards the desired future.
- For each goal we have defined a desired *Outcome* or set of outcomes that the County must achieve to be successful in accomplishing the goal. These outcomes are from the customer/community perspective (e.g. quality of service provided, customer satisfaction).
- For each outcome(s), implementing *Strategies* summarize at a broad countywide level the actions that will be taken to achieve the outcome(s).
- *Key Performance Indicators* are the measures that express the County's intentions from the Strategic Plan. Associated *Key Performance Objectives* assign measurable targets and timelines to the key performance indicators while the *Performance Measure* is the specific unit of measure. Departments may develop *Additional Performance Objectives*.
- *Department Activities, Tasks or Programs* are actions or groups of actions that will be undertaken by a particular department in a specific fiscal year in order to implement a strategy.

As part of the County's Strategic Plan, the Board of County Commissioners endorsed nine priority strategic themes countywide. This Department is primarily supportive of the following strategic themes:

- Ensure Miami-Dade County operates in a fiscally responsible and stable manner.
- Improve the quality of life for all County residents
- Protect the safety and quality of Miami-Dade County's neighborhoods.
- Continuously improve the performance and capabilities of County operations by maximizing technology, fostering innovation, and increasing access to and information regarding services.
- Promote responsible and comprehensive policy development through effective planning for land use, transportation, and growth management.
- Promote a healthy economy through business development, further economic diversification based on key industries, and by addressing economic disparities in our community.
- Develop and maintain an effective transportation system.
- Protect and preserve our unique environment.
- Promote cooperation and coordination among all government services.

Supporting these themes are supporting goals and priority outcomes that directly relate to this department. These are provided along with the Department's Tasks, Activities, and Performance Measures for fiscal year 2004.

Department-related Strategic Plan Goals:

- *ES1 Enable County departments and their service partners to deliver quality customer service*
- *ED2 Lead the coordination of economic development activities throughout Miami-Dade County*
- *ED3 Expand entrepreneurial development opportunities within Miami-Dade County*
- *ED4 Create a more business-friendly environment in Miami-Dade County*
- *HH3 Improve the future of Miami-Dade County's children and youth*
- *HH4 Promote independent living through early intervention and support services*
- *NU2 Empower the community by increasing communications and coordination with local, state, and federal entities*
- *NU3 Promote responsible stewardship of natural resources and unique community environments*
- *NU4 Use consistent, fair and effective means to achieve code compliance*

- *NU5 Enact programs to beautify and improve urban and residential areas*

Department-related Strategic Plan Priority Outcomes:

- *ES1-1 Clearly-defined performance expectations and standards*
- *ED2-3 Better informed clients served by various assistance programs*
- *ED3-1 Organizations empowered with the technical and management capacity to succeed*
- *ED4-2 Customer friendly environment for regulated businesses and entities doing business with Miami-Dade County*
- *HH3-3 Young adults with basic education, skills and values*
- *HH4-1 Healthy community*
- *HH4-2 Increased access to full continuum of support services for people with disabilities*
- *NU2-3 Well trained, customer friendly County government workforce*
- *NU3-1 Continuing supplies of quality drinking water to meet demand*
- *NU3-3 Preservation of wetlands and environmentally valuable uplands*
- *NU4-3 Consistent interpretation and application of enforcement practices*
- *NU5-1 Neighborhood and rights-of-way aesthetics that foster and enhance quality of life*

Departmental Business Plan and Outlook

Department Name: Consumer Services Department

Fiscal Years: FY 04 and 05

Goal: *GOAL ES1: Enable County departments and their service partners to deliver quality customer service*

Outcome ***ES1-1 Clearly-defined performance expectations and standards***

Strategies:

- Develop clearly-defined customer service performance standards and expectations
- Develop standardized set of customer service tools, including data collection, for Department use (e.g. develop inventory of data collection resources)
- Best practice review of data collection practices
- Conduct review of internal and external communications tools used by County Departments to ensure that the theme of providing excellent services is effectively promoted

Key Performance Indicator(s)/Objective(s) (From Strategic Plan):

- Satisfaction ratings from service delivery departments
- Comprehension and application of customer service performance standards
- 100% of Departments with customer service performance measures and standards

Departmental Business Plan and Outlook
Department Name: Consumer Services Department
Fiscal Years: FY 04 and 05

DEPARTMENT PERFORMANCE OBJECTIVE(S)				TASKS/ACTIVITIES/PROGRAMS	OWNERSHIP
DESCRIPTION OF PERFORMANCE MEASURE	PERFORMANCE LEVELS				
	PRIOR FY 03 ACTUAL	TARGETS			
		FY 04	FY 05		
Percentage of consumer protection inspections completed within 10 days of a referral from licensing or mediation areas	NA	90%	90%	<ul style="list-style-type: none">Develop tracking systemTie compliance to performance evaluation	CPD DIVISION DIRECTOR
Average number of inspections per consumer protection enforcement officer per day	7.8	10	10	<ul style="list-style-type: none">Review time sheets and compliance status reports to determine the number of inspections performed and time per inspectionEvaluate field processes and forms and standardize enforcement practices through trainingReduce office timeTie compliance to performance evaluation	CPD DIVISION DIRECTOR
Average number of for hire vehicle and chauffeur field contacts per enforcement officer per day	20	20	20	<ul style="list-style-type: none">Tie compliance to performance evaluation	PTRD DIVISION DIRECTOR
Percentage of legal cases resolved within one year from date of referral	NA	75%	75%	<ul style="list-style-type: none">Utilize database tracking system	CONSUMER ADVOCATE
Percentage of new collections files acted on within 10 days of receipt	84%	90%	90%	<ul style="list-style-type: none">Utilize database tracking system	DEPUTY DIRECTOR
Collections files that do not receive follow-up action within 60 days of assigned status date	41%	<10%	<10%	<ul style="list-style-type: none">Revise database to create tracking field and print aging report	DEPUTY DIRECTOR

Goal: ED2: Lead the coordination of economic development activities throughout Miami-Dade County

Outcome ED2-3: Better informed clients served by various assistance programs

Departmental Business Plan and Outlook
Department Name: Consumer Services Department
Fiscal Years: FY 04 and 05

Strategies:

- Require Community Development Corporations to provide consumer and credit education
- Provide consumer and credit education information on County television and web site
- Expand existing consumer education programs

Key Performance Indicator(s)/Objective(s) (From Strategic Plan):

- 20% increase in clients reached by consumer/credit education programs within 3 years

DEPARTMENT PERFORMANCE OBJECTIVE(S)					
DESCRIPTION OF PERFORMANCE MEASURE	PERFORMANCE LEVELS				
	PRIOR FY 03 ACTUAL	TARGETS			
		FY 04	FY 05		
Number educational programs conducted, community events attended, press releases issued	89	100	100	<ul style="list-style-type: none">• Issue at least 1 news release biweekly• Expand the number of media outlets targeted• Develop additional brochures and educational materials• Add a speakers bureau section to web site• Identify organizations and notify them of the availability of speakers• Develop standard presentation packages for use by staff• Obtain listing of Community Development Corporations	DEPUTY DIRECTOR

Goal: Goal ED 3: Expand entrepreneurial development opportunities within Miami-Dade County

Outcome ED3-1: Organizations empowered with the technical and management capacity to succeed (priority outcome)

Strategies:

- Provide regular, ongoing workshops throughout the community
- Promote the availability of education, training and technical assistance programs for business organizations

Key Performance Indicator(s)/Objective(s) (From Strategic Plan):

- 20 existing and start-up businesses and agencies trained by the County per year that remain in business after two years

DEPARTMENT PERFORMANCE OBJECTIVE(S)				TASKS/ACTIVITIES/PROGRAMS	OWNERSHIP
DESCRIPTION OF PERFORMANCE MEASURE	PERFORMANCE LEVELS				
	PRIOR FY 03 ACTUAL	TARGETS			
		FY 04	FY 05		
# of marine clients plus nursery, fruit and vegetable growers and their employees participating in Extension programs	150	220	220	<ul style="list-style-type: none">• Conduct educational opportunities for commercial agricultural producers to learn about and may adopt current production techniques (Target = 75)• Conduct educational opportunities for producers/packinghouse managers to learn about Good Agricultural Practices, food safety, and bioterrorism guidelines and other post-harvest techniques (Target = 15)• Conduct educational opportunities for agricultural producers and their employees to learn about crop protection, pesticide and other safety issues,	EXTENSION DIRECTOR

Departmental Business Plan and Outlook
Department Name: Consumer Services Department
Fiscal Years: FY 04 and 05

improving skills and or adopting practices				including the Worker Protection Standards and materials related to Private Applicator Certification (Target = 80) <ul style="list-style-type: none"> Conduct educational opportunities for marine clientele to learn about and possibly adopt best management practices (Target = 50) 	
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Goal: Goal ED 4: Create a more business-friendly environment in Miami-Dade County

Outcome4-2: Customer-friendly environment for regulated businesses and entities doing business with Miami-Dade County

Strategies:

- Use technology to provide ease of access
- Review existing regulations for bottlenecks
- Provide information and benchmarks to the community regarding the performance of County regulatory processes as compared to other jurisdictions
- Facilitate entities doing business with Miami-Dade County
- Implement customer service training for County economic development agencies
- Enhance access to business development services (e.g. certification, registration, licensing, etc.) at government facilities including Team Metro offices

Key Performance Indicator(s)/Objective(s) (From Strategic Plan):

- 80% of businesses satisfied or very satisfied with the County's business processes within 2 years

DEPARTMENT PERFORMANCE OBJECTIVE(S)				TASKS/ACTIVITIES/PROGRAMS	OWNERSHIP
DESCRIPTION OF PERFORMANCE MEASURE	PERFORMANCE LEVELS				
	PRIOR FY 03 ACTUAL	TARGETS			
		FY 04	FY 05		
# of days to process and issue renewal license	11*	14*	14*	<ul style="list-style-type: none">Schedule licensing clerk working hours to allow them to complete paperwork process without interruptionsMonitor staffing levels to include lunch schedules and absences to ensure maximum coverage during peak periods and adjust as neededTie compliance to performance evaluations <p>* Increase in target due to addition of new towing licensing program</p>	CPD DIVISION DIRECTOR
% reduction in chauffeur applicant walk-ins	NA	30%	10%	<ul style="list-style-type: none">Generate chauffeur renewal report 2 months in advanceMail notice to drivers along with applicationAccept applications by mail, including payment of feeProcess application upon receipt, including appointment to next scheduled training date. Mail appointment date to chauffeur.If no training is required, notify chauffeur when to pick up registration (requires photo and signature).Make application available on-line	PTRD DIVISION DIRECTOR

Departmental Business Plan and Outlook**Department Name: Consumer Services Department****Fiscal Years: FY 04 and 05**

% of chauffeur applicants appointed to training class within 30 days of application.	100%	90%	90%	<ul style="list-style-type: none">Schedule a sufficient number of classes to accommodate applicants in each industry.Current monthly schedule is TCAP (2), TIPS (1), ACES (11)	PTRD DIVISION DIRECTOR
Reduce end of month waiting time at the for-hire vehicle inspection station	NA	NA	NA	<ul style="list-style-type: none">Complete inspection station renovationInstall reinspection laneInstitute method for staggering inspection dates	PTRD DIVISION DIRECTOR
Number of unique visitor website hits	35,000	39,000	43,000	<ul style="list-style-type: none">Enhance website to include all department application and complaint forms, wheelchair accessible taxi and chauffeur incentive program information, links to code provisions, lists of for-hire industry companies, establish online payment option for applications and citations, post training schedules, list event information	DEPUTY DIRECTOR
Enhance service delivery through improved technology systems	NA	NA	NA	<ul style="list-style-type: none">Replace obsolete databases with systems that allow web access, remote access and update by field personnel, more efficient use and tracking featuresAdd imaging capabilities to reduce paper and improve access to information	DEPUTY DIRECTOR

Departmental Business Plan and Outlook
Department Name: Consumer Services Department
Fiscal Years: FY 04 and 05

Goal: Goal HH3: Improve the future of Miami-Dade County's children and youth

Outcome

HH3-3: Young adults with basic education, skills, and values

Strategies:

- Provide parenting classes for parents/caregivers
- Expand resources for parents (counseling, extra-curricular activities, etc.)
- Coordinate with Children's Trust, Miami-Dade County Public Schools, etc. to enhance awareness of available services

Key Performance Indicator(s)/Objective(s) (From Strategic Plan):

- 90% of users satisfied with accessibility to intervention/prevention services within 3 years
- 90% of users satisfied with available parenting/caregiver services within 3 years
- 30% increase in graduation rates

DEPARTMENT PERFORMANCE OBJECTIVE(S)

DESCRIPTION OF PERFORMANCE MEASURE	PERFORMANCE LEVELS			TASKS/ACTIVITIES/PROGRAMS	OWNERSHIP
	PRIOR FY 03 ACTUAL	TARGETS			
		FY 04	FY 05		
Number of individuals participating in Extension 4H educational opportunities who improve skills and/or practices	235	250	250	<ul style="list-style-type: none">• Provide educational opportunities for 4H volunteer training to learn and reinforce skills (Target=30)• Provide educational opportunities and activities for 4H youth to learn about and may adopt like skills in areas such as communication, citizenship, leadership, food selection and preparation, technology and environmental awareness (Target=220)	EXTENSION DIRECTOR

Goal: HH4: Promote independent living through early intervention and support services

Outcome HH4-1: Healthier community (priority outcome)

Strategies:

- Expand health education through outreach, with information linking residents to services and facilities
- Expand outreach efforts to educate the population regarding preventive care

Key Performance Indicator(s)/Objective(s) (From Strategic Plan):

- Pending from Public Health Trust – measure regarding community health status

Departmental Business Plan and Outlook
Department Name: Consumer Services Department
Fiscal Years: FY 04 and 05

DEPARTMENT PERFORMANCE OBJECTIVE(S)					
DESCRIPTION OF PERFORMANCE MEASURE	PERFORMANCE LEVELS				
	PRIOR FY 03 ACTUAL	TARGETS			
		FY 04	FY 05		
Number of participants learning and adopting improved nutrition, food purchasing practices, and food safety practices	1000	1200	1200	<ul style="list-style-type: none">• Conduct Extension food and nutrition educational opportunities to improve nutrition, health, and food purchasing decision-making practices of at least of low-income participants (Target=1000)• Conduct educational opportunities to learn and may adopt practices to avoid food borne illnesses, basic steps of food safety (clean, cook, store, and separate) (Target=200)	EXTENSION DIRECTOR

Goal: Goal HH4: Promote independent living through early intervention and support services

Outcome HH4-2: Increased access to full continuum of support services for people with disabilities

Strategies:

- Coordinate with Transportation Strategic Area to improve access to and customer service for public and special transportation services for people with disabilities

Key Performance Indicator(s)/Objective(s) (From Strategic Plan):

- 90% of people with disabilities satisfied or very satisfied with service access within 3 years

DEPARTMENT PERFORMANCE OBJECTIVE(S)				TASKS/ACTIVITIES/PROGRAMS	OWNERSHIP
DESCRIPTION OF PERFORMANCE MEASURE	PERFORMANCE LEVELS				
	PRIOR FY 03 ACTUAL	TARGETS			
		FY 04	FY 05		
Number of wheelchair accessible taxicab licenses issued and placed into service	0	20	20	<ul style="list-style-type: none">Conduct annual lottery to issue wheelchair accessible taxicab licensesAchieve ordinance goal of 3% of taxi fleet (approximately 60 vehicles) in 2006	PTRD DIVISION DIRECTOR

Goal: Goal NU2: Empower the community by increasing communication and coordination with local, state, and federal entities

Outcome NU2-3: Well-trained, customer-friendly County government workforce

Strategies:

- Enhance customer service training by expanding interagency training within county government and with federal and state agencies

Key Performance Indicator(s)/Objective(s) (From Strategic Plan):

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▪ A quality rating of at least 4 out of 5 for employee customer service					
DEPARTMENT PERFORMANCE OBJECTIVE(S)				TASKS/ACTIVITIES/PROGRAMS	OWNERSHIP
DESCRIPTION OF PERFORMANCE MEASURE	PERFORMANCE LEVELS				
	PRIOR FY 03 ACTUAL	TARGETS			
		FY 04	FY 05		
Percentage of customer complaints and inquiry calls answered in 30 seconds	86%	90%	90%	<ul style="list-style-type: none">• Monitor calls to assure quality assurance and productivity• Monitor staffing levels to include lunch schedules and absences to ensure maximum coverage during peak periods and adjust as needed• Tie compliance to performance evaluations	CPD DIVISION DIRECTOR
Percentage of complaints closed within 60 days from receipt	93%	90%	90%	<ul style="list-style-type: none">• Update complaint tracking systems to create a follow-up reminder at 30 days• Tie compliance to performance evaluations• Aggressively follow-up all leads provided by complainants• Follow-up reminder to industry within 60 day period	CPD DIVISION DIRECTOR

Goal: Goal NU3: Promote responsible stewardship of natural resources and unique community environments
<u>Outcome</u> NU 3-1: Continuing supplies of quality drinking water to meet demand
Strategies: <ul style="list-style-type: none"> Provide public education regarding water conservation and pollution control
Key Performance Indicator(s)/Objective(s) (From Strategic Plan): <ul style="list-style-type: none"> Reduction in average water use per capita Increase in the acreage retained or created to enhance aquifer recharge/water storage capacity

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Department Name: Consumer Services Department
Fiscal Years: FY 04 and 05

DEPARTMENT PERFORMANCE OBJECTIVE(S)				TASKS/ACTIVITIES/PROGRAMS	OWNERSHIP
DESCRIPTION OF PERFORMANCE MEASURE	PERFORMANCE LEVELS				
	PRIOR FY 03 ACTUAL	TARGETS			
		FY 04	FY 05		
Number of producers and residents participating in Extension educational opportunities who improve skill and/or adopt practices	285	305	305	<ul style="list-style-type: none">• Conduct educational opportunities for agricultural producers to learn about and adopt sound principles related to water and nutrient management, including irrigation (Target = 50)• Conduct educational opportunities for individual property owners to learn about and adopt sound principles related to the management of appropriate plant species and control of invasive exotic plant species (Target=25)• Conduct educational opportunities for professional landscape managers to learn about and adopt sound pesticide and fertilizer management practices to reduce non-point source pollution (Target=50)• Conduct educational opportunities for residents to learn about and adopt best management practices related to landscape water use and water conservation (Target=180)	EXTENSION DIRECTOR

Goal: <i>Goal NU4: Use consistent, fair and effective means to achieve code compliance</i>
Outcome NU4-3: Consistent interpretation and application of enforcement practices
Strategies: <ul style="list-style-type: none"> Develop and maintain educated code compliance staff Ensure adequate and equitable distribution of enforcement staffing and resources Periodically review code regulations
Key Performance Indicator(s)/Objective(s) (From Strategic Plan): <ul style="list-style-type: none"> 80% of customers satisfied with services provided in each district

Departmental Business Plan and Outlook
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Fiscal Years: FY 04 and 05

DEPARTMENT PERFORMANCE OBJECTIVE(S)				TASKS/ACTIVITIES/PROGRAMS	OWNERSHIP
DESCRIPTION OF PERFORMANCE MEASURE	PERFORMANCE LEVELS				
	PRIOR FY 03 ACTUAL	TARGETS			
		FY 04	FY 05		
Percentage of all unlicensed businesses reinspected within 20 days of issuing a warning	89%	90%	90%	<ul style="list-style-type: none">Enhanced supervisory monitoring of enforcement officer complianceTie compliance to performance evaluation	CPD DIVISION DIRECTOR

Goal: Goal NU5: Enact programs to beautify and improve urban and residential areas

Outcome NU5-1: Neighborhood and rights-of-way aesthetics that foster and enhance quality of life

Strategies:

- Enhance roadway and rights-of-way landscape maintenance
- Incorporate native/drought-tolerant species in landscaping to facilitate future maintenance
- Educate the public to reduce litter and illegal dumping

Key Performance Indicator(s)/Objective(s) (From Strategic Plan):

- 80% of residents and visitors rating county neighborhoods as aesthetically pleasing

DEPARTMENT PERFORMANCE OBJECTIVE(S)				TASKS/ACTIVITIES/PROGRAMS	OWNERSHIP
DESCRIPTION OF PERFORMANCE MEASURE	PERFORMANCE LEVELS				
	PRIOR FY 03 ACTUAL	TARGETS			
		FY 04	FY 05		
# of landscape professionals and residents participating in Extension educational opportunities	85	134	134	<ul style="list-style-type: none">• Conduct educational opportunities for individuals to learn about and adopt sound practices related to appropriate plant species with respect to selection, pruning, and maintenance. (Target = 50)• Conduct educational opportunities for individuals to learn about and adopt sound techniques to improve the aesthetic value of landscapes in their community. (Target = 25)• Conduct educational opportunities for individual property owners to learn about and adopt sound principles related to the management of appropriate plant species and control of invasive exotic plant species (Target= 25)• Conduct educational opportunities on selection, planting, pruning and maintenance for tree care professionals. (Target = 34)	EXTENSION DIRECTOR

